



State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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NICHOLAS A. TOUMPAS
COMMISSIONER

December 16, 2011

Representative Ken Weyler
Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

Re: Dashboard – November 2011

Information

Pursuant to Chapters 223:6 (HB1) and 224:14 (HB2), Laws of 2011, the Department of Health and Human Services is providing this dashboard report, which, along with the quarterly report to the Fiscal Committee on expenditures for the Medicaid program, provides a status on demand for services in entitlement programs. The purposes of this dashboard are to:

1. Provide summary information on enrollments in several high cost programs managed by the Department
2. Monitor high level fiscal issues to ensure sufficient funding is available for entitlement programs and for programs intended by the legislature, and to
3. Provide a summary of significant administrative and operations initiatives.

Explanation

Chapter 224:14 (HB2), Laws of 2011 provides certain restrictions and authorities for the Department of Health and Human Services to address potential budget shortfalls. Specifically, paragraph I requires prior approval of the Fiscal Committee of the General Court and Governor and Council (G&C) for any change to program eligibility standards or benefit levels that might be expected to increase or decrease enrollment in the program. Paragraph III authorizes the Commissioner to transfer funds, with the exception of class 060, benefits, within and among all accounting units within the Department, as the Commissioner deems necessary and appropriate to address present or projected budget shortfalls subject to the approval of the Fiscal Committee and G&C.

Individuals Enrolled For Services

As noted in Table 1, on the next page, caseloads continue to grow for most services, but at a much slower rate than was experienced in SFY 2011. For the five months ended November 30, 2011, the Department provided services to an average of 153,842 individuals per month. This represented an increase of 1.6% over the prior year. While unemployment for New Hampshire has been improving and caseload growth has slowed for most need-based programs, caseloads have not declined since the recession ended and the Department continues to serve an unprecedented number of clients. The economic realities of lower wages, fewer employee benefits, and increased part-time or temporary employment are factors that continue to influence service demand and delivery.

The Department's mission is "to join communities and families in providing opportunities for citizens to achieve health and independence." The largest programs managed by the Department are the food stamp and Medicaid programs, both of which are means tested programs serving low-income individuals. Caseload data contained in the dashboard represents individuals who have not achieved independence. "Poverty" is often defined as living at or below 100% of the federal poverty guidelines and "Low income" as those making less than 200% of the poverty threshold.

Table 1
Average Monthly Enrollment (Persons) Five Months Ended November 30,

	2008	2009	2010	2011
Total Unduplicated Persons	126,629	142,430	151,361	153,842
<i>Pct Increase from Prior Year</i>		12.48%	6.27%	1.64%
Medicaid Persons	104,339	115,004	118,907	119,539
<i>Pct Increase from Prior Year</i>		10.22%	3.39%	0.53%
Food Stamp Persons	66,136	90,657	110,091	114,330
<i>Pct Increase from Prior Year</i>		37.08%	21.44%	3.85%
FANF Persons	11,049	13,672	13,827	11,893
<i>Pct Increase from Prior Year</i>		23.74%	1.13%	-13.99%
APTD Persons	7,012	8,032	8,647	8,889
<i>Pct Increase from Prior Year</i>		14.54%	7.65%	2.81%
Elderly Nursing Services	7,157	7,366	7,227	7,192
<i>Pct Increase from Prior Year</i>		2.92%	-1.88%	-0.49%

The majority of individuals serviced by the Department fall into three groups and programs to help these individuals require different approaches with differing objectives.

- Permanently Disabled: Individuals who require long term care services.
- Temporarily Low Income: Individuals who lost employment and exhausted financial resources, but who have the ability to likely recover when jobs are available.
- Chronically Low Income: Individuals who must overcome impediments to gain financial independence.

For the permanently disabled, which includes the developmentally disabled, frail elderly and those with mental health issues, the objective is to help them maximize their abilities recognizing that for many, there will always be a need for long-term services and supports. For the Temporarily Low Income, the primary assistance needed is job opportunities. In some instances, when entire industries close down, re-training and new occupations may also be required.

The most complex individuals are the Chronically low income, for which safe and affordable housing is becoming an increasing concern. Other statistical data includes the following.

- In New Hampshire, 6.6% of the population lived below the poverty line. This compares to 12.5% in Maine, 10.8% in Vermont and 10.6% in Massachusetts. (Money/CNN).
- 10.3% of New Hampshire's population lacked health insurance versus 9.5% in Vermont, 9.4% in Maine, and 5.6% in Massachusetts. (Money/CNN).
- Three-quarters of federal welfare assistance went to single-parent families and the rise in out-of-wedlock childbearing and the increase in single parenthood are major causes of high levels of child poverty (Heritage Foundation).
- 36% of the unmarried fathers had a prison record and many long prison sentences are the result of victimless drug crimes and recommitment for minor parole offenses. (Brookings Institute)
- Achieving higher levels of education greatly reduces the incidence of living in poverty. (US Dept of Labor). New Hampshire ranks 4th nationally with 90.9% of adults with a high school diploma. The inverse is that 9.1% lack a high school diploma. (2011 New Hampshire State Health Profile, DHHS)
- Over half of all low-income children in the United States have a parent who works full time, year-round, but they work in low-wage jobs that typically offer few benefits (such as health insurance, paid sick leave, and retirement plans), little stability, and few opportunities for advancement. (National Center for Children In Poverty)

Medicaid Program

Medicaid is the largest and most costly program administered by the Department. Total Medicaid costs account for in excess of 70% of total Department costs. Medicaid caseloads have stabilized, but as noted previously remain at historic highs. Pursuant to SB147, the Department is implementing a managed care program to provide these services.

FANF Caseloads

Caseloads for Financial Assistance for Needy Families (FANF) has decreased by 14% from the first five months of previous year. Much of this reduction is related to termination of the two-parent program as part of the budget, as well as changes to the criteria applied to other programs for eligibility.

Disabled Caseloads

Enrollment for Aid to the Permanently and Totally Disabled (APTD) continues to grow, although at a slower pace than last year, as noted in Table 1. Legislative changes to eligibility criteria has slowed the growth rate, but the application rate for potential clients continues at high levels.

Kaiser Foundation reports on a national level the elderly and disabled represent 25% of Medicaid enrollees yet accounts for 67% of the Medicaid cost. In a February 2011 report, Kaiser also noted "enrollment growth among the aged and disabled has exceeded the rate of growth of the overall US population, and has significantly contributed to higher Medicaid costs due to the high cost of medical care for this population." They identified the following factors behind this trend:

- "Baby boomers," are now in the 55-64 age range, when the likelihood of disability increases, and are beginning to expand the elderly population;
- New medical technologies and advances in pharmaceuticals that save, improve and lengthen lives for many—and increase the number of people living with disabilities, many of whom rely on Medicaid to pay for their care;
- Increased ability to recognize and treat chronic conditions, particularly mental health problems, which may contribute to enrollment growth among the disabled.

Food Stamps

Approximately 15% of the US population is now receiving Supplemental Nutrition Assistance Program (SNAP) services. That's an increase of 74% since 2007. Recent news accounts estimated 40% of food stamp recipients are in households in which at least one member of the family earns wages, but earns wages below the eligibility threshold for food stamps. For the year 2010, the national average food stamp participation was 14.1%. New Hampshire was third lowest in the nation at 8.5%, behind Wyoming (6.9%) and New Jersey (8.0%).

Children In Out-Of-Home Placement

The number of children in foster care has declined by 8.1% versus the first five months of SFY2011 and by 22.2% from SFY2010. Similarly, the number of children in out of home residential care has declined by 24.4% versus the first four months of SFY2011 and by 29.4% from SFY2010. This is a result of two factors. For the past several years, DCYF and DJJS have made a concerted effort to reduce the number of out of home placements. These efforts have helped to keep children in their own homes with the provision of in-home services, and have decreased the length of stay in out-of-home placements as well. A second factor is the new, more restrictive, definition for CHINS and the transition home of the CHINS children who do not meet the new definition.

Administrative Reorganization

The Department has been restructuring and downsizing the organization. In June 2009, 272 positions were vacant for a vacancy rate of 8.1%. At June 30, 2011, two years later, 581 positions (17.4%) were vacant (Table D). 373 of these vacant positions were abolished by HB1 for SFY 2012-2013, thus permanently reducing the size of the organization. In SFY 2000, the Department had a budget of \$1.2 billion and approx. 2,811 filled positions, which

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equates to a staffing ratio of 2.4 employees per million dollars of budget. The SFY 2012 budget is \$1.9 billion and filled positions are 2,753 for a staffing ratio of 1.46. The downsizing of the organization comes at a time when the Department is also being tasked to implement elements of the Accountable Care Act and transformation initiatives required by the SFY 2012-2013 budget.

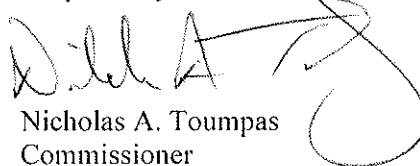
Summary

The Department has continually committed to making critical assessments of the current systems for management of care for clients meeting eligibility criteria and to transitioning delivery systems to more effective and efficient systems with the intended purposes of improving the value of the services delivered. These transitions require a clear definition of what constitutes a New Hampshire health and human service safety net, and difficult decisions on how best to deliver those services through new technologies and contractual arrangements with providers of those services. This message has been conveyed to staff, providers, advocates and policy makers and is the basis for the SFY 2012-2013 budget and the change initiatives in four primary areas:

1. Care management for client enrollment in the Medicaid program
2. Reengineering service delivery systems
3. Investing in enabling technologies, and
4. Continuous process improvement

The more substantive long-term issues are to identify and address the root causes for individuals requiring supports. According to some sources, New Hampshire is the most livable state, one of the healthiest states, ranks high on the annual survey on children's well being, among the most educated states, and has a high per capita income. What separates the low-income individuals receiving state services from the averages? High school dropout rates, the causes of incarceration in the correctional system, the availability of jobs, which provide health and retirement programs, and choices made regarding healthy lifestyle options are linked. Effective solutions to the systemic issues will require a coordinated effort among several state agencies to identify and address the root causes.

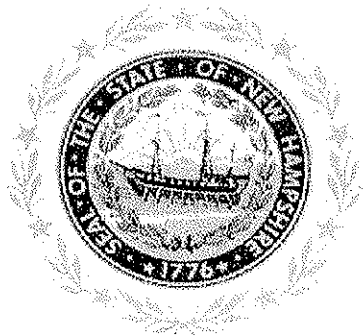
Respectfully submitted,


Nicholas A. Toumpas
Commissioner

Enclosure

cc: Representative Ken Weyler, Chairman, House Finance Committee
The Honorable Chuck W. Morse, Chairman, Senate Finance Committee
The Honorable John Reagan, Chairman, Health and Human Services Oversight Committee
The Honorable Jeb Bradley, Chairman, Senate Health and Human Services Committee
His Excellency, Governor John H. Lynch
The Honorable Raymond S. Burton
The Honorable Dan St. Hilaire
The Honorable Chris Sununu
The Honorable Raymond J. Wieczorek
The Honorable David Wheeler
The Honorable Neal Kurk
The Honorable William O'Brien
The Honorable Peter Bragdon

DEPARTMENT OF HEALTH AND HUMAN SERVICES



OPERATING STATISTICS DASHBOARD

DATA THROUGH NOVEMBER 2011

SFY12

Prepared December 16, 2011

	A	B	C	D	E	F	G	H	I	J	K
1	Department of Health and Human Services										
2	Budget Management-SFY 2012										
3	Prepared December 16, 2011										
4	Figures Rounded to \$000				SFY12 July Projection	SFY12 August Projection	SFY13	SFY12 September Projection	SFY12 October Projection	SFY12 November Projection	
5	Appropriation Surplus (Shortfalls)										
6	OIS	DoIT Budgeting Error			(\$613)	(\$613)	(\$658)	(\$613)	(\$613)	(\$613)	
7	OIS	MMIS contracts			(\$993)	(\$993)	(\$1,275)	(\$993)	(\$993)	(\$993)	
8	DFA	Count SSI in TANF & FANF-General Funds (need enabling legislation)			(\$7,897)	(\$7,897)	(\$7,897)	(\$7,897)	(\$7,897)	(\$7,897)	
9	DFA	SSP Earned Income Disregards (revert to 209(b) methodology (need legislation)			(\$412)	(\$412)	(\$412)	(\$412)	(\$412)	(\$412)	
10											
11	Program Surplus (Shortfalls)										
12	DHHS	Termination Pay for Laid Off & Retiring Employees			(\$652)	(\$652)	???	(\$652)	(\$652)	(\$652)	
13	Contingencies										
14	OMBP	Caseloads-Medicaid Provider Payments			(\$1,340)	(\$869)	n/a	(\$1,509)	(\$1,192)	(\$971)	
15	OMBP	Caseloads-Medicaid Drugs			(\$82)	\$824		\$1,183	\$2,609	\$733	
16	OMBP	CHIP			(\$1,798)	(\$1,807)	n/a	(\$1,829)	(\$1,777)	\$0	
17	OMBP	Outpatient			\$2,568	\$1,941	n/a	\$2,065	\$2,046	\$1,799	
18	OMBP	State Phase Down Contribution (SPDC)			\$4,020	\$3,498	n/a	\$2,754	\$193	\$2,365	
19	BEAS	Medical Assistance			n/a	\$2,000	n/a	\$2,250	\$2,800	\$2,900	
20	BEAS	State Phase Down Contribution (SPDC)			n/a	\$3,000	n/a	\$3,000	\$4,100	\$4,100	
21	BEAS	Other Nursing Facilities			n/a	\$0	n/a	\$500	\$500	\$400	
22	BEAS	Nursing Facilities			n/a	\$0	n/a	\$0	\$0	(\$1,000)	
23	BEAS	Home Health			n/a	\$0	n/a	\$0	\$1,300	\$1,400	
24	BEAS	Home Support			n/a	\$0	n/a	\$0	\$1,500	\$1,800	
25	BEAS	Mid-level			n/a	\$0	n/a	\$0	(\$400)	(\$270)	
26	BBH	Caseloads-BBH			n/a	n/a	n/a	\$0	\$1,563	\$1,563	
27	DFA	Caseloads-TANF Reserve			n/a	n/a	n/a	Being reviewed	\$3,000	\$3,000	
28	DFA	Caseloads-FANF			n/a	n/a	n/a	Being reviewed	(\$3,769)	Included above	
29	DFA	Caseloads-APTD and ANB			n/a	n/a	n/a	Being reviewed	(\$2,942)	(\$2,942)	
30	NHH	Medicaid rate increase			\$6,940	\$5,000	\$6,940	\$5,000	\$5,000	\$5,000	
31											
32	Litigation & Audits										
33	NHH	NHH DSH Issues								???	
34	State	Litigation			???	???	???	???	???	???	
35	State	Potential Federal audits			(\$7,000)	(\$5,000)	(\$7,000)	(\$5,000)	(\$5,000)	(\$5,000)	
36	State	Contingency for DSH Disallowance 2004							???	???	
37											
38	Projected Savings (Budgeted Savings)										
39	OCOMM	Care Management			(\$1,000)	(\$1,000)	(\$15,000)	(\$1,000)	(\$1,000)	(\$1,000)	
40	BBH	Prepaid Mental Health Plan (HB2:24)			Care Mgt	Care Mgt	Care Mgt	Care Mgt	Care Mgt	Care Mgt	
41	OCOMM	SCHIP Cost Sharing (Premiums and copays)							lbd	tbd	
42	OCOMM	Auth'd Services Prior to Care Management							lbd	tbd	
43	OMBP	Outpatient Prospective Payment (HB2:292)			(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	Reclassified	
44	OMBP	Convert CHIP to Medicaid expansion (HB2:43)			(\$1,709)	(\$1,709)	(\$3,540)	(\$1,709)	(\$1,709)	(\$1,709)	
45	OMBP	CHIP Bonus Payment					(\$1,300)				
46	Var	Access/Front Door (HB2:42)			(\$744)	(\$744)	(\$754)	(\$744)	(\$744)	(\$744)	
47	OCOMM	Reduce number of district offices (HB2:42)			(\$476)	(\$476)	(\$952)	(\$476)	(\$476)	(\$476)	
48	OCOMM	Vacancy Management Plan							\$1,220	\$1,692	
49	BBH	Right Sizing CMHC Network (HB2:358)			\$0	(\$900)	(\$900)	\$0	\$0	\$0	
50	BDS	Right Sizing DDAA Network (HB2:358)			\$0	(\$900)	(\$900)	\$0	\$0	\$0	
51	OCOMM	Regional Contracting (HB2:359)			(\$1,250)	(\$2,500)	(\$2,500)	(\$1,250)	(\$1,250)	(\$1,250)	
52											
53	NHH	Restructure Continuing Care Unit (G Unit)			(\$2,483)	(\$2,483)	(\$2,512)	(\$2,483)	(\$2,483)	(\$2,483)	
54	NHH	Restructure Continuing Care Unit (G Unit)							\$2,483	\$2,483	
55	BBH	Restructure Transitional Housing Services			(\$6,040)	(\$6,040)	(\$6,040)	(\$6,040)	(\$6,040)	(\$6,040)	
56	BBH	Develop additional community capacity under the 10-year plan & develop a private 20-bed intensive community residential program on the campus of NHH			\$6,040	\$6,040	\$6,040	\$6,040	\$6,040	\$6,040	
57	NHH	Tele-video Revenue-Child Services & Overnight Assessments			(\$343)	(\$343)	(\$343)	(\$343)	(\$343)	(\$343)	
58											
59	DCYF-JJS	Restructure CHINS Program (HB2:279-281)			(\$3,639)	(\$3,639)	(\$4,569)	(\$3,639)	(\$3,639)	(\$3,639)	
60	DCYF-JJS	CHINS program restructured				\$3,639		\$3,639	\$3,639	\$3,639	
61											
62	DHHS	Consolidation of Human Resources (HB2:84)			???	???	???	???	???	???	
63	DHHS	Consolidation of Business Functions (HB2:85)			???	???	???	???	???	???	
64	DCSS	\$3 Fee Budgeted - Unable to Implement			???	???	(\$300)	???	???	???	
65											
66	Net Shortfalls and Mandated Savings						(\$16,035)		(\$13,158)	(\$8,338)	\$480

Table A
Department of Health and Human Services
Caseload vs Unemployment Rate

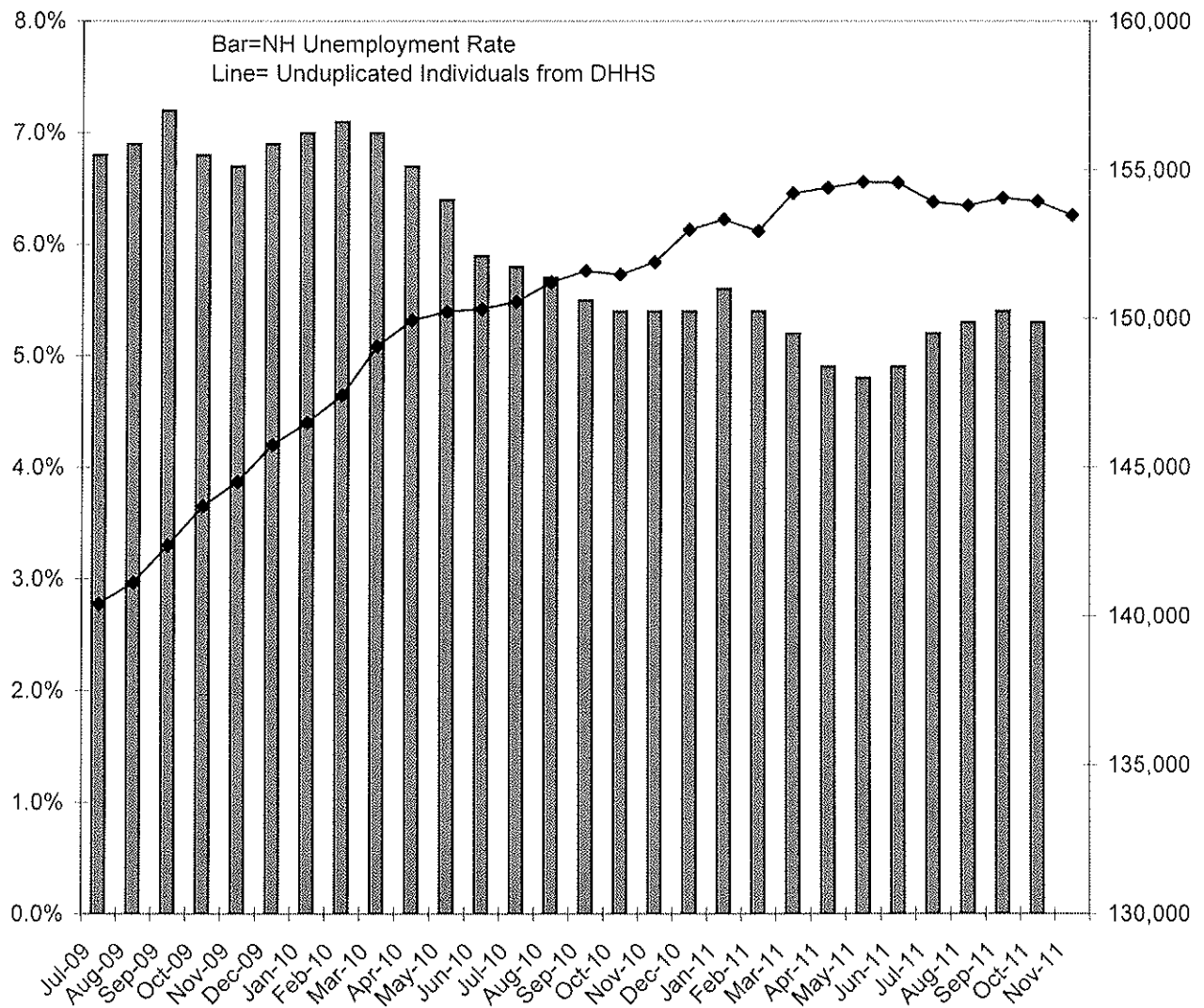


Table B
Department of Health and Human Services
Medicaid Caseloads (Individuals)

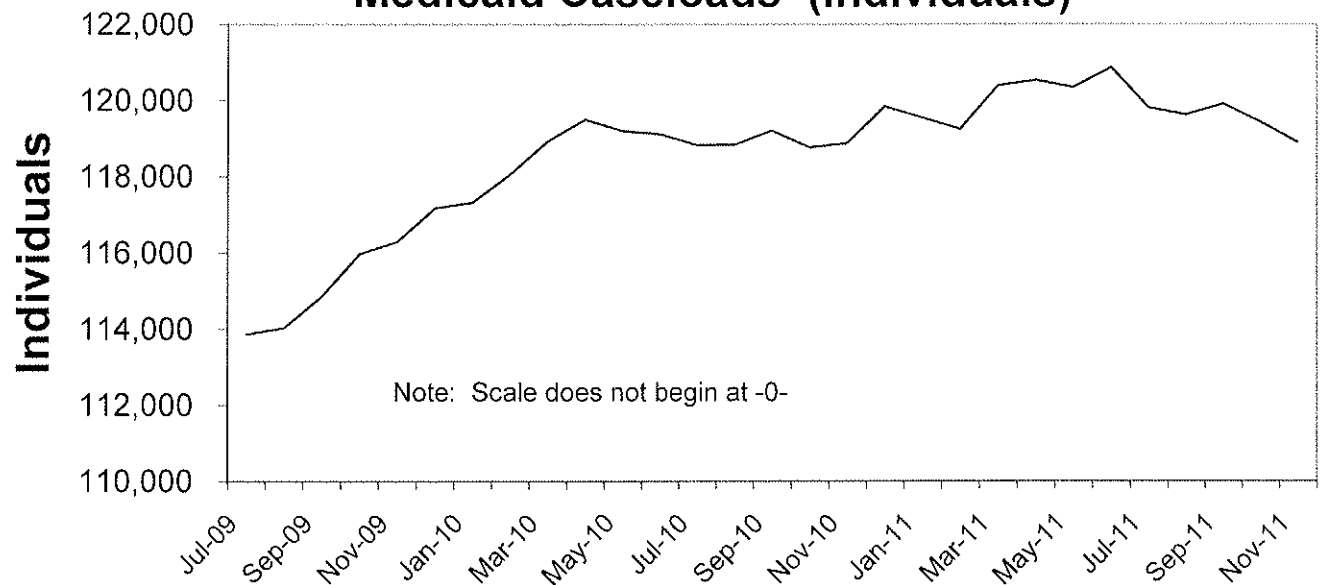


Table C
Department of Health and Human Services
FANF Caseloads (Individuals)

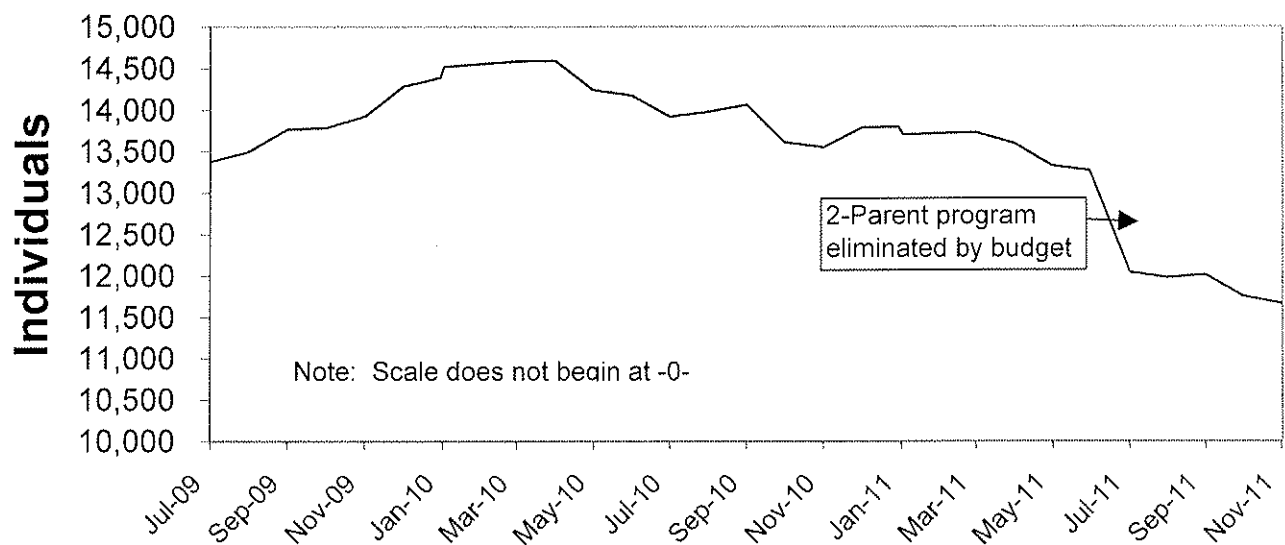
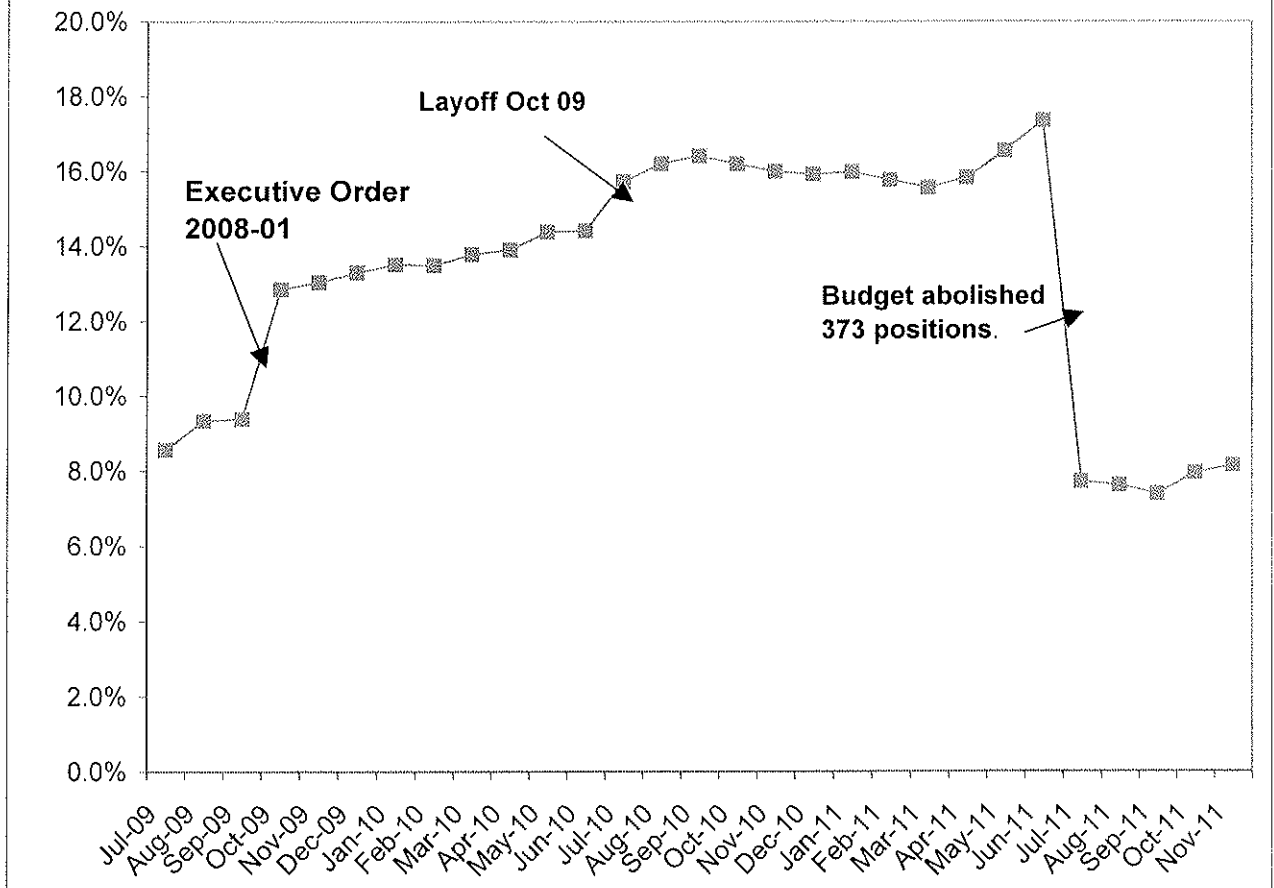


Table D
Department of Health and Human Services
Position Vacancy Rate



	A	B	C	D	E	F	G	H
1	Table E							
2	Department of Health and Human Services							
3	Operating Statistics							
4	Children In Services							
5								
6		DCYF	DCYF	Family Foster	Residential	Child Care	Child Care	SYSC
7		Referrals	Assessments	Care	Placement	Emplmnt	Wait List	Secure
8				Placement		Related		Census
9		Actual	Actual	Actual	Actual	Actual	Actual	Actual
10								
11	Jul-09	957	545	747	462	8,419		76
12	Aug-09	958	622	766	441	7,567		66
13	Sep-09	1,130	678	766	415	8,268		57
14	Oct-09	1,123	650	760	438	8,003	459	63
15	Nov-09	1,009	607	725	469	7,486	750	64
16	Dec-09	1,040	613	717	474	7,610	981	64
17	Jan-10	1,205	723	706	464	6,830	1,198	64
18	Feb-10	962	587	710	454	6,646	1,499	59
19	Mar-10	1,363	859	724	461	6,512	1,694	62
20	Apr-10	1,255	792	700	484	5,831	1,889	68
21	May-10	1,227	760	701	478	5,748	2,065	61
22	Jun-10	1,128	750	706	475	5,496	2,305	57
23	Jul-10	987	638	663	424	5,041	2,386	55
24	Aug-10	1,012	659	646	413	4,903	2,508	53
25	Sep-10	1,182	691	627	400	4,769	2,666	50
26	Oct-10	1,110	651	625	414	4,407	2,505	57
27	Nov-10	1,125	593	626	426	4,487	2,361	64
28	Dec-10	1,072	746	630	410	4,345	1,382	60
29	Jan-11	1,131	831	616	403	4,475	326	59
30	Feb-11	1,076	888	618	394	4,743	0	57
31	Mar-11	1,339	909	619	424	5,083	0	61
32	Apr-11	1,165	805	628	427	5,162	0	73
33	May-11	1,240	810	631	425	5,251	0	80
34	Jun-11	1,237	697	629	423	5,333	0	73
35	Jul-11	963	737	574	351	5,053	0	68
36	Aug-11	1,073	776	583	317	5,055	0	65
37	Sep-11	1,261	674	580	289	5,136	0	61
38	Oct-11	1,197	742	590	302	4,969	0	52
39	Nov-11	1,116	640	602	311	5,047	0	44
40	Dec-11							
41	Jan-12							
42	Feb-12							
43	Mar-12							
44	Apr-12							
45	May-12							
46	Jun-12							
47								
48	Source of Data							
49	Column							
50	B	DCYF Benchmark Report: Bridges.						
51	C	DCYF Assessment Supervisory Report: Bridges.						
52	D	Bridges placement authorizations during the month, unduplicated.						
53	E	Bridges placement authorizations during the month, unduplicated.						
54	F	Bridges Expenditure Report, NHB-OAR8-128						
55	G	Child Care Wait List Screen: New Heights						
56	H	Bridges Service Day Query - Bed days divided by days in month						

	A	B	C	D	E	F	G	H
1	Table F							
2	Department of Health and Human Services							
3	Operating Statistics							
4	Social Services							
5								
6		FANF	APTD	Food	Child Support Cases			
7			Persons	Stamps	Current	Former	Never	Total
8				Persons	Cases	Cases	Cases	Cases
9		Actual	Actual	Actual	Actual	Actual	Actual	Actual
10	Jul-09	13,377	7,855	86,848	5,782	16,915	13,059	35,756
11	Aug-09	13,498	7,935	89,211	5,804	16,931	13,092	35,827
12	Sep-09	13,771	8,022	91,820	6,037	16,742	13,050	35,829
13	Oct-09	13,787	8,127	94,750	5,440	17,229	12,976	35,645
14	Nov-09	13,927	8,221	96,745	5,447	17,345	13,027	35,819
15	Dec-09	14,288	8,288	99,238	5,730	17,101	13,021	35,852
16	Jan-10	14,392	8,337	101,013	5,866	16,973	12,931	35,770
17	Feb-10	14,522	8,412	102,777	5,835	16,982	12,952	35,769
18	Mar-10	14,587	8,481	105,100	5,550	17,218	12,991	35,759
19	Apr-10	14,596	8,557	106,312	5,608	17,240	13,002	35,850
20	May-10	14,244	8,556	108,132	5,764	17,043	13,063	35,870
21	Jun-10	14,181	8,615	108,677	5,541	17,305	13,084	35,930
22	Jul-10	13,920	8,617	109,131	5,550	17,304	13,123	35,977
23	Aug-10	13,981	8,643	109,950	5,758	17,120	13,138	36,016
24	Sep-10	14,065	8,650	110,588	5,508	17,374	13,072	35,954
25	Oct-10	13,615	8,656	110,694	5,726	17,177	13,051	35,954
26	Nov-10	13,553	8,667	111,476	5,645	17,262	13,026	35,933
27	Dec-10	13,789	8,749	112,293	5,577	17,345	12,986	35,908
28	Jan-11	13,796	8,740	113,127	5,716	17,142	12,965	35,823
29	Feb-11	13,705	8,779	112,803	5,654	17,189	12,917	35,760
30	Mar-11	13,730	8,912	114,023	5,411	17,425	12,942	35,778
31	Apr-11	13,597	9,019	114,482	5,435	17,379	12,986	35,800
32	May-11	13,330	9,009	114,611	5,586	17,150	12,961	35,697
33	Jun-11	13,272	9,088	114,441	5,401	17,296	12,902	35,599
34	Jul-11	12,046	9,031	113,984	5,302	17,277	12,906	35,485
35	Aug-11	11,980	8,905	114,285	5,416	17,099	12,842	35,357
36	Sep-11	12,014	8,864	114,344	5,163	17,225	12,748	35,136
37	Oct-11	11,756	8,763	114,705	5,365	17,081	12,749	35,195
38	Nov-11	11,668	8,854	114,371	5,325	17,095	12,728	35,148
39	Dec-11							
40	Jan-12							
41	Feb-12							
42	Mar-12							
43	Apr-12							
44	May-12							
45	Jun-12							
46								
47	Source of Data							
48	Column							
49	B	Office of Research & Analysis, Ca						
50	C	Budget Document						
51	D	Budget Document						
52	E-H	DCSS Caseload (Month End Actual from NECSES)						

	A	B	C	D	E	F	G	H	I
1	Table G								
2	Department of Health and Human Services								
3	Operating Statistics								
4	Community Mental Health Center Medicaid								
5									
6		Monthly	YTD Weekly	Medicaid Client Trending Report					
7		Cost	Average Cost						
8	Jul-09	\$8,705,651	\$ 1,741,130	Current Date: 11/14/11					
9	Aug-09	\$7,515,041	\$ 1,802,299	Note: All figures are year-to-date					
10	Sep-09	\$7,341,231	\$ 1,812,456	ACTUALS - YTD					
11	Oct-09	\$9,478,660	\$ 1,835,588	FISCAL YEAR	QTR 1	QTR 2	QTR 3	QTR 4	
12	Nov-09	\$7,210,157	\$ 1,829,579	2008	11,016	13,553	15,497	17,392	
13	Dec-09	\$7,001,226	\$ 1,817,383	2009	12,014	14,693	16,849	19,206	
14	Jan-10	\$8,251,903	\$ 1,790,447	2010	13,240	16,187	18,580	20,797	
15	Feb-10	\$7,558,246	\$ 1,801,775	2011	13,480	16,390	18,410	20,665	
16	Mar-10	\$7,396,380	\$ 1,806,628	2012	13,358				
17	Apr-10	\$9,184,950	\$ 1,852,173	BUDGETED - YTD					
18	May-10	\$7,467,414	\$ 1,853,423	FISCAL YEAR	QTR 1	QTR 2	QTR 3	QTR 4	
19	Jun-10	\$7,656,058	\$ 1,822,441	2011	12,541	15,333	17,599	19,699	
20	Jul-10	\$7,988,373	\$ 1,597,675	2012	13,806	16,787	18,856	21,165	
21	Aug-10	\$7,136,649	\$ 1,680,558	2013					
22	Sep-10	\$6,629,711	\$ 1,673,441	VARIANCE: BUDGETED TO ACTUAL - YTD					
23	Oct-10	\$8,685,885	\$ 1,691,145	FISCAL YEAR	QTR 1	QTR 2	QTR 3	QTR 4	
24	Nov-10	\$8,628,997	\$ 1,775,892	2012					
25	Dec-10	\$6,900,690	\$ 1,702,604	2013					
26	Jan-11	\$6,184,140	\$ 1,682,401						
27	Feb-11	\$6,740,043	\$ 1,682,700						
28	Mar-11	\$7,382,305	\$ 1,699,405						
29	Apr-11	\$9,302,312	\$ 1,757,654						
30	May-11	\$7,547,988	\$ 1,731,814						
31	Jun-11	\$7,992,643	\$ 1,752,303						
32	Jul-11	\$7,634,961	\$ 1,526,992						
33	Aug-11	\$6,879,546	\$ 1,612,723						
34	Sep-11	\$8,259,497	\$ 1,626,715						
35	Oct-11	\$6,551,174	\$ 1,629,177						
36	Nov-11	\$6,684,985	\$ 1,636,826						
37	Dec-11								
38	Jan-12								
39	Feb-12								
40	Mar-12								
41	Apr-12								
42	May-12								
43	Jun-12								

	A	B	C	D	E	F	G	H	I	J	K
1	Table H										
2	Department of Health and Human Services										
3	Operating Statistics										
4	Elderly & Adult Long Term Care										
5											
6		Total Nursing Clients		BEAS Home Care	BEAS Midlevel	BEAS Nursing Beds		Pct in NF	APS Clients Assmnts	APS Cases Ongoing	SSBG AIHC Waitlist
7		Actual	Budget			Actual	Budget		Actual	Actual	Actual
8											
9	Aug-09	7,323		2,648	355	4,320		59.0%	183	1,176	
10	Sep-09	7,169		2,632	367	4,170		58.2%	198	1,159	20
11	Oct-09	7,452	7,516	2,582	371	4,499	4,129	60.4%	225	1,139	29
12	Nov-09	7,273	7,516	2,572	361	4,340	4,129	59.7%	170	1,138	20
13	Dec-09	7,027	7,516	2,517	345	4,165	4,129	59.3%	214	1,130	23
14	Jan-10	7,312	7,516	2,545	364	4,403	4,129	60.2%	205	1,120	24
15	Feb-10	7,214	7,516	2,523	341	4,350	4,129	60.3%	145	1,116	12
16	Mar-10	7,341	7,516	2,538	382	4,421	4,129	60.2%	239	1,131	15
17	Apr-10	7,367	7,516	2,532	372	4,463	4,129	60.6%	196	1,155	17
18	May-10	7,174	7,516	2,535	368	4,271	4,129	59.5%	198	1,095	20
19	Jun-10	7,185	7,516	2,510	388	4,287	4,129	59.7%	262	1,139	22
20	Jul-10	7,443	7,740	2,541	384	4,518	4,063	60.7%	250	1,121	5
21	Aug-10	7,098	7,740	2,494	389	4,215	4,063	59.4%	221	1,118	1
22	Sep-10	6,847	7,740	2,513	365	3,969	4,063	58.0%	228	1,104	0
23	Oct-10	7,437	7,740	2,527	387	4,523	4,063	60.8%	228	1,080	0
24	Nov-10	7,314	7,740	2,557	396	4,361	4,063	59.6%	221	1,067	3
25	Dec-10	7,270	7,740	2,530	413	4,327	4,063	59.5%	183	1,068	0
26	Jan-11	7,195	7,740	2,468	416	4,311	4,063	59.9%	178	1,039	3
27	Feb-11	6,987	7,740	2,548	385	4,054	4,063	58.0%	162	1,040	6
28	Mar-11	7,151	7,740	2,544	388	4,219	4,063	59.0%	203	1,042	3
29	Apr-11	7,522	7,740	2,511	422	4,589	4,063	61.0%	222	1,041	3
30	May-11	6,623	7,740	2,485	417	3,721	4,063	56.2%	207	1,058	8
31	Jun-11	7,260	7,740	2,436	420	4,404	4,063	60.7%	238	1,077	4
32	Jul-11	7,418	7,515	2,499	443	4,476	4,400	60.3%	200	1,069	1
33	Aug-11	7,004	7,515	2,396	456	4,152	4,400	59.3%	226	1,083	2
34	Sep-11	7,306	7,515	2,383	446	4,477	4,400	61.3%	236	1,091	2
35	Oct-11	7,106	7,515	2,340	442	4,324	4,400	60.8%	253	1,108	2
36	Nov-11	6,956	7,515	2,350	432	4,174	4,400	60.0%	212	1,103	2
37	Dec-11										
38	Jan-12										
39	Feb-12										
40	Mar-12										
41	Apr-12										
42	May-12										
43	Jun-12										
44											
45	Source of Data										
46	Columns										
47	F	Monthly report prepared for Private and County Nursing Home based on MDSS reports.									
48		*Actual Nursing Home Beds = the number of paid bed days in									
49		by the number of days in the previous month.									
50											
51											

	A	B	C	D	E	F	G	H
1	Operating Statistics							
2	Developmental Services Long Term Care							
3								
4								
5		Total - All BDS served	BDS Programs FYTD Unduplicated Count	Early Supports & Services	Special Medical Services	Partners in Health Program	Devl. Serv. Priority #1 DD Waitlist	Devl. Serv. ABD Waitlist
6							Actual	Actual
7	Aug-09	10,339	7,459	1,817	2,006	874	37	0
8	Sep-09	10,642	7,882	1,823	1,868	892	37	0
9	Oct-09	11,137	8,241	1,811	2,019	877	37	0
10	Nov-09	11,654	8,703	1,760	2,044	907	37	0
11	Dec-09	11,995	9,036	1,803	2,048	911	19	0
12	Jan-10	12,692	9,836	1,826	1,917	939	19	0
13	Feb-10	13,453	10,575	1,753	1,928	950	19	0
14	Mar-10	13,496	10,650	1,869	1,849	997	47	0
15	Apr-10	13,752	11,084	1,864	1,576	1,092	47	0
16	May-10	14,448	11,830	1,857	1,620	998	47	0
17	Jun-10	14,693	12,015	1,861	1,660	1,018	20	0
18	Jul-10	9,505	6,463	1,927	1,652	1,390	40	0
19	Aug-10	10,574	7,826	2,054	1,690	1,058	13	0
20	Sep-10	11,107	8,324	2,069	1,730	1,053	9	0
21	Oct-10	11,667	8,826	2,087	1,767	1,074	21	1
22	Nov-10	12,438	9,600	2,128	1,768	1,070	19	0
23	Dec-10	12,732	9,959	2,101	1,667	1,106	19	0
24	Jan-11	13,152	10,344	1,972	1,659	1,149	19	0
25	Feb-11	13,567	10,817	2,017	1,613	1,137	19	0
26	Mar-11	13,900	11,098	2,182	1,651	1,151	20	0
27	Apr-11	14,201	11,337	2,277	1,695	1,169	30	0
28	May-11	14,623	11,713	2,339	1,742	1,168	30	0
29	Jun-11	15,148	12,168	2,344	1,772	1,208	24	4
30	Jul-11	10,626	7,627	2,248	1,795	1,204	56	6
31	Aug-11	10,953	7,957	1,799	1,806	1,190	34	8
32	Sep-11	11,146	8,328	2,329	1,811	1,007	34	10
33	Oct-11	11,500	8,529	2,668	1,841	1,130	46	9
34	Nov-11	11,765	9,077	2,917	1,574	1,114	58	9
35	Dec-11							
36	Jan-12							
37	Feb-12							
38	Mar-12							
39	Apr-12							
40	May-12							
41	Jun-12							
42								
43	Source of Data							
44	Columns							
45								
46	G & H	Represent the number of individuals waiting at least 90-days for DD or ABD						
47		Waiver funding.						

	A	B	C	D	E	F	G	H	I	J	K
1	Table I										
2	Department of Health and Human Services										
3	Operating Statistics										
4	Shelter & Institutions										
5											
6		NHH			BHHS						Glencliff
7		APS & APC Census	APS & APC Admissions	THS Census	Individual Bednights		% of	Family Bednights		% of	GH Census
8		Actual	Actual	Actual	Capacity	Actual	Capacity	Capacity	Actual	Capacity	Actual
9											
10	Jul-09	179	182	41	11,620	9,626	83%	1,050	1,025	98%	109
11	Aug-09	168	187	42	9,296	8,127	87%	840	739	88%	111
12	Sep-09	177	191	39	9,296	7,988	86%	840	800	95%	111
13	Oct-09	175	205	39	11,760	11,108	94%	910	976	107%	110
14	Nov-09	159	192	40	9,408	9,028	96%	728	742	102%	110
15	Dec-09	147	162	40	10,320	9,027	87%	858	877	102%	110
16	Jan-10	158	202	38	10,584	9,160	87%	806	649	81%	109
17	Feb-10	171	194	35	10,808	10,124	94%	728	674	93%	110
18	Mar-10	165	225	40	11,666	9,408	81%	806	588	73%	108
19	Apr-10	169	237	39	10,680	8,837	83%	780	605	78%	110
20	May-10	163	221	37	11,036	8,559	78%	806	689	85%	110
21	Jun-10	163	182	41	10,680	8,577	80%	780	686	88%	111
22	Jul-10	148	178	41	11,408	8,444	74%	806	595	74%	112
23	Aug-10	145	185	41	10,304	7,523	73%	728	599	82%	112
24	Sep-10	146	184	42	11,040	8,032	73%	780	688	88%	112
25	Oct-10	145	191	43	10,757	8,668	81%	780	687	88%	112
26	Nov-10	162	200	43	10,590	9,101	86%	780	622	80%	113
27	Dec-10	156	173	40	10,943	9,539	87%	806	612	76%	113
28	Jan-11	154	184	42	11,997	10,525	88%	806	667	83%	109
29	Feb-11	156	160	43	10,836	10,606	98%	728	627	86%	106
30	Mar-11	159	219	44	11,657	10,528	90%	806	639	79%	109
31	Apr-11	152	204	42	10,590	9,141	86%	780	680	87%	111
32	May-11	153	228	44	10,943	8,785	80%	806	622	77%	113
33	Jun-11	139	199	43	10,590	9,019	85%	780	588	75%	113
34	Jul-11	142	209	43	10,943	9,368	86%	806	627	78%	113
35	Aug-11	134	192	41	10,943	9,590	88%	806	732	91%	115
36	Sep-11	128	196	41	10,590	9,719	92%	768	744	97%	115
37	Oct-11	149	200	37	10,943	10,781	99%	806	826	102%	117
38	Nov-11	150	193	36	10,590	10,779	102%	780	885	113%	116
39	Dec-11										
40	Jan-12										
41	Feb-12										
42	Mar-12										
43	Apr-12										
44	May-12										
45	Jun-12										
46											
47											
48											
49	Source of Data										
50	Column										
51	B	Daily in-house midnight census averaged per month									
52	C	Daily census report of admissions totalled per month									
53	D	Daily in-house midnight census averaged per month									
54	E	Total number of individual bednights available in emergency shelters									
55	F	Total number of individual bednights utilized in emergency shelters									
56	G	Percentage of individual bednights utilized during month									
57	H	Total number of family bednights available in emergency shelters									
58	I	Total number of family bednights utilized in emergency shelters									
59	J	Percentage of family bednights utilized during month									
60	K	Daily in-house midnight census averaged per month									

	A	B	C	D	E	F	G	H	I	J
1	Table J									
2	Department of Health and Human Services									
3	Office of Medicaid Business and Policy									
4	Budget V. Actual Medical Expenditures									
5										
6	Medicaid Provider Payments									
7	(Provider Payments, Outpatient Hospital, Prescription Drugs)									
8		Budgeted	Expended	Excess/Shortfall						
9	Jul-11	\$38,938,103	\$34,383,910	\$4,554,193						
10	Aug-11	\$31,150,483	\$28,247,272	\$2,903,211						
11	Sep-11	\$38,938,103	\$40,217,563	(\$1,279,459)						
12	Oct-11	\$31,150,483	\$28,037,106	\$3,113,377						
13	Nov-11	\$31,150,483	\$31,346,777	(\$196,294)						
14	Dec-11	\$38,938,103	\$35,926,375	\$3,011,728						
15	Jan-12	\$31,150,483	\$28,847,169	\$2,303,314						
16	Feb-12	\$31,150,483	\$33,564,970	(\$2,414,487)						
17	Mar-12	\$38,938,103	\$43,299,864	(\$4,361,761)						
18	Apr-12	\$31,150,483	\$32,053,896	(\$903,413)						
19	May-12	\$31,150,483	\$32,277,125	(\$1,126,642)						
20	Jun-12	\$38,938,103	\$38,812,880	\$125,223						
21	Total	\$412,743,896	\$407,014,906	\$5,728,990						
22										
23										
24	SCHIP Premium Payments									
25		Budgeted	Expended	Excess/Shortfall						
26	Jul-11	\$1,326,813	\$1,729,836	(\$403,023)						
27	Aug-11	\$1,335,435	\$1,731,084	(\$395,649)						
28	Sep-11	\$1,343,509	\$1,750,411	(\$406,903)						
29	Oct-11	\$1,362,044	\$1,749,614	(\$387,570)						
30	Nov-11	\$1,381,876	\$1,785,679	(\$391,022)						
31	Dec-11	\$1,396,860	\$1,800,224	(\$403,364)						
32	Jan-12	\$2,244,299	\$1,801,021	\$402,927						
33	Feb-12	\$2,244,299	\$1,796,239	\$398,145						
34	Mar-12	\$2,142,981	\$1,796,239	\$499,463						
35	Apr-12	\$2,164,724	\$1,808,393	\$489,875						
36	May-12	\$2,182,224	\$1,830,510	\$494,491						
37	Jun-12	\$2,343,023	\$2,620,952	(\$1,124,134)						
38	Total	\$21,468,085	\$22,200,202	(\$5,796,566)						
39										
40										
41	Notes:									
42	Shaded figures are estimates									
43	Department of Health and Human Services; Reduction in Appropriation. In the event that estimated restricted revenues collected by the									
44	department of health and human services in the aggregate are less than budgeted, during the biennium ending June 30, 2013, the total									
45	appropriations to the department of health and human services shall be reduced by the amount of the shortfall in either actual or projected									
46	revenue. The commissioner of the department of health and human services shall notify the bureau of accounting, in writing, no later than									
47	April 1st of each year as to precisely which line item appropriation and in what specific amount reductions are to be made in order to fully									
48	compensate for the total revenue deficits.									
49	* Provider Payments Includes \$1M Encumbered for Managed Care									
50	* CHIP deficit will be resolved with CHIPRA funding									

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
1	Table K																			
2	Department of Health and Human Services																			
3	Caseloads Versus Prior Year & Prior Month																			
4																				
5		Unduplicated Persons			Medicaid Persons			Long Term Care-Seniors			FANF Persons			APTD Persons			SNAP Persons			CHIP
6		Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Silver
7																				
8	Jul-08	125,236	7.5%	0	103,667	0.0	0	6,954	-2.5%	0	10,539	-2.0%	(0)	6,905	10.1%	0	64,961	8.7%	0	7,808
9	Aug-08	125,668	7.4%	0.3%	103,655	0.0	0.0%	7,128	0.8%	2.5%	10,851	0.5%	3.0%	6,793	8.0%	-1.6%	65,380	8.9%	0.6%	7,886
10	Sep-08	126,083	8.2%	0.3%	103,944	0.0	0.3%	7,160	3.7%	0.4%	10,911	3.0%	0.6%	7,052	11.8%	3.8%	66,087	10.4%	1.1%	7,966
11	Oct-08	127,869	9.3%	1.4%	105,278	0.0	1.3%	7,413	3.0%	3.5%	11,314	7.2%	3.7%	7,144	12.5%	1.3%	68,114	12.8%	3.1%	8,024
12	Nov-08	128,291	9.1%	0.3%	105,153	0.0	-0.1%	7,129	-0.3%	-3.8%	11,630	8.4%	2.8%	7,168	12.0%	0.3%	69,380	13.8%	1.9%	8,213
13	Dec-08	129,830	10.5%	1.2%	106,270	0.0	1.1%	7,041	-3.9%	-1.2%	11,984	12.0%	3.0%	7,245	12.7%	1.1%	71,544	16.7%	3.1%	8,298
14	Jan-09	131,088	10.6%	1.0%	106,833	0.0	0.5%	7,243	7.1%	2.9%	12,347	14.1%	3.0%	7,299	12.3%	0.7%	73,617	17.8%	2.9%	8,280
15	Feb-09	132,234	11.2%	0.9%	107,889	0.0	1.0%	7,428	0.0%	2.6%	12,452	14.4%	0.9%	7,356	11.4%	0.8%	74,708	18.1%	1.5%	8,264
16	Mar-09	134,457	9.5%	1.7%	109,952	0.0	1.9%	7,491	6.2%	0.8%	12,515	16.0%	0.5%	7,453	11.7%	1.3%	77,441	20.8%	3.7%	7,479
17	Apr-09	136,801	9.4%	1.7%	111,963	0.1	1.8%	7,216	0.7%	-3.7%	13,308	22.4%	6.3%	7,544	11.4%	1.2%	79,276	22.3%	2.4%	7,510
18	May-09	137,510	9.5%	0.5%	112,211	0.1	0.2%	7,349	4.4%	1.8%	13,230	23.6%	-0.6%	7,630	12.6%	1.1%	81,376	26.0%	2.6%	7,559
19	Jun-09	138,705	11.2%	0.9%	113,044	0.1	0.7%	7,487	8.0%	1.9%	13,236	25.5%	0.0%	7,758	13.2%	1.7%	83,789	29.9%	3.0%	7,654
20	Jul-09	140,420	12.1%	1.2%	113,861	9.8%	0.7%	7,613	9.5%	1.7%	13,377	26.9%	1.1%	7,855	13.8%	1.3%	86,848	33.7%	3.7%	7,726
21	Aug-09	141,132	12.3%	0.5%	114,030	10.0%	0.1%	7,323	2.7%	-3.8%	13,498	24.4%	0.9%	7,935	16.8%	1.0%	89,211	36.4%	2.7%	7,706
22	Sep-09	142,381	12.9%	0.9%	114,862	10.5%	0.7%	7,169	0.1%	-2.1%	13,771	26.2%	2.0%	8,022	13.8%	1.1%	91,820	38.9%	2.9%	7,763
23	Oct-09	143,697	12.4%	0.9%	115,976	10.2%	1.0%	7,452	0.5%	3.9%	13,787	21.9%	0.1%	8,127	13.8%	1.3%	94,750	39.1%	3.2%	7,825
24	Nov-09	144,519	12.6%	0.6%	116,291	10.6%	0.3%	7,273	2.0%	-2.4%	13,927	19.8%	1.0%	8,221	14.7%	1.2%	96,745	39.4%	2.1%	7,939
25	Dec-09	145,758	12.3%	0.9%	117,171	10.3%	0.8%	7,027	-0.2%	-3.4%	14,288	19.2%	2.6%	8,288	14.4%	0.8%	99,238	38.7%	2.6%	8,021
26	Jan-10	146,491	11.8%	0.5%	117,326	9.8%	0.1%	7,312	1.0%	4.1%	14,392	16.6%	0.7%	8,337	14.2%	0.6%	101,013	37.2%	1.8%	8,073
27	Feb-10	147,414	11.5%	0.6%	118,060	9.4%	0.6%	7,214	-2.9%	-1.3%	14,522	16.6%	0.9%	8,412	14.4%	0.9%	102,777	37.6%	1.7%	8,020
28	Mar-10	149,065	10.9%	1.1%	118,906	8.1%	0.7%	7,341	-2.0%	1.8%	14,587	16.6%	0.4%	8,481	13.8%	0.8%	105,100	35.7%	2.3%	8,030
29	Apr-10	149,947	9.6%	0.6%	119,503	6.7%	0.5%	7,367	2.1%	0.4%	14,596	9.7%	0.1%	8,557	13.4%	0.9%	106,312	34.1%	1.2%	8,083
30	May-10	150,236	9.3%	0.2%	119,197	6.2%	-0.3%	7,174	-2.4%	-2.6%	14,244	7.7%	-2.4%	8,556	12.1%	0.0%	108,139	32.9%	1.7%	8,157
31	Jun-10	150,331	8.4%	0.1%	119,121	5.4%	-0.1%	7,185	-4.0%	0.2%	14,181	7.1%	-0.4%	8,615	11.0%	0.7%	108,677	29.7%	0.5%	8,260
32	Jul-10	150,572	7.2%	0.2%	118,831	4.4%	-0.2%	7,443	-2.2%	3.6%	13,920	4.1%	-1.8%	8,617	9.7%	0.0%	109,131	25.7%	0.4%	8,303
33	Aug-10	151,231	7.2%	0.4%	118,841	4.2%	0.0%	7,098	-3.1%	-4.6%	13,981	3.6%	0.4%	8,643	8.9%	0.3%	109,950	23.2%	0.8%	8,320
34	Sep-10	151,609	6.5%	0.2%	119,213	3.8%	0.3%	6,847	-4.5%	-3.5%	14,065	2.1%	0.6%	8,650	7.8%	0.1%	110,588	20.4%	0.6%	8,371
35	Oct-10	151,486	5.4%	-0.1%	118,770	2.4%	-0.4%	7,435	-0.2%	8.6%	13,615	-1.2%	-3.2%	8,656	6.5%	0.1%	110,694	16.8%	0.1%	8,424
36	Nov-10	151,906	5.1%	0.3%	118,882	2.2%	0.1%	7,314	0.6%	-1.6%	13,553	-2.7%	-0.5%	8,667	5.4%	0.1%	111,476	15.2%	0.7%	8,538
37	Dec-10	152,991	5.0%	0.7%	119,845	2.3%	0.8%	7,270	3.5%	-0.6%	13,789	-3.5%	1.7%	8,749	5.6%	0.9%	112,293	13.2%	0.7%	8,617
38	Jan-11	153,338	4.7%	0.2%	119,554	1.9%	-0.2%	7,195	-1.6%	-1.0%	13,796	-4.1%	0.1%	8,740	4.8%	-0.1%	113,127	12.0%	0.7%	8,642
39	Feb-11	152,942	3.7%	-0.3%	119,255	1.0%	-0.3%	6,987	-3.1%	-2.9%	13,705	-5.6%	-0.7%	8,779	4.4%	0.4%	112,803	9.8%	-0.3%	8,594
40	Mar-11	154,218	3.5%	0.8%	120,395	1.3%	1.0%	7,151	-2.6%	2.3%	13,730	-5.9%	0.2%	8,912	5.1%	1.5%	114,023	8.5%	1.1%	8,357
41	Apr-11	154,397	3.0%	0.1%	120,532	0.9%	0.1%	7,522	2.1%	5.2%	13,597	-6.8%	-1.0%	9,019	5.4%	1.2%	114,482	7.7%	0.4%	8,413
42	May-11	154,589	2.9%	0.1%	120,353	1.0%	-0.1%	6,623	-7.7%	-12.0%	13,330	-6.4%	-2.0%	9,009	5.3%	-0.1%	114,611	6.0%	0.1%	8,532
43	Jun-11	154,572	2.8%	0.0%	120,867	1.5%	0.4%	7,260	1.0%	9.6%	13,272	-6.4%	-0.4%	9,088	5.5%	0.9%	114,441	5.3%	-0.1%	8,619
44	Jul-11	153,928	2.2%	-0.4%	119,814	0.8%	-0.9%	7,418	-0.3%	2.2%	12,046	-13.5%	-9.2%	9,031	4.8%	-0.6%	113,984	4.4%	-0.4%	8,642
45	Aug-11	153,803	1.7%	-0.1%	119,628	0.7%	-0.2%	7,004	-1.3%	-5.6%	11,980	-14.3%	-0.5%	8,905	3.0%	-1.4%	114,285	3.9%	0.3%	8,661
46	Sep-11	154,055	1.6%	0.2%	119,916	0.6%	0.2%	7,306	6.7%	4.3%	12,014	-14.6%	0.3%	8,864	2.5%	-0.5%	114,344	3.4%	0.1%	
47	Oct-11	153,942	1.6%	-0.1%	119,437	0.6%	-0.4%	7,106	-4.4%	-2.7%	11,756	-13.7%	-2.1%	8,793	1.6%	-0.8%	114,705	3.6%	0.3%	
48	Nov-11	153,484	1.0%	-0.3%	118,901	0.0%	-0.4%		-100.0%	-100.0%	11,668	-13.9%	-0.7%	8,854	2.2%	0.7%	114,371	2.6%	-0.3%	
49	Dec-11																			
50	Jan-12																			
51	Feb-12																			
52	Mar-12																			
53	Apr-12																			
54	May-12																			
55	Jun-12																			
56																				

	A	B	C	D	E	F	G
1	DATA TABLES FOR CHARTS						
2							
3	Caseloads Vs Unemployment			Caseloads-Actual			
4		NH			FANF	Medicaid	
5		Unempl.	Unduplicated		Persons	Persons	
6		Rate	Persons		Actual	Actual	
7	Jul-09	6.8%	140,420		Jul-09	13,377	113,861
8	Aug-09	6.9%	141,132		Aug-09	13,498	114,030
9	Sep-09	7.2%	142,381		Sep-09	13,771	114,862
10	Oct-09	6.8%	143,697		Oct-09	13,787	115,976
11	Nov-09	6.7%	144,519		Nov-09	13,927	116,291
12	Dec-09	6.9%	145,758		Dec-09	14,288	117,171
13	Jan-10	7.0%	146,491		Jan-10	14,392	117,326
14	Feb-10	7.1%	147,414		Feb-10	14,522	118,060
15	Mar-10	7.0%	149,065		Mar-10	14,587	118,926
16	Apr-10	6.7%	149,947		Apr-10	14,596	119,503
17	May-10	6.4%	150,236		May-10	14,244	119,197
18	Jun-10	5.9%	150,331		Jun-10	14,181	119,121
19	Jul-10	5.8%	150,572		Jul-10	13,920	118,831
20	Aug-10	5.7%	151,231		Aug-10	13,981	118,841
21	Sep-10	5.5%	151,609		Sep-10	14,065	119,213
22	Oct-10	5.4%	151,486		Oct-10	13,615	118,770
23	Nov-10	5.4%	151,906		Nov-10	13,553	118,882
24	Dec-10	5.4%	152,991		Dec-10	13,789	119,845
25	Jan-11	5.6%	153,338		Jan-11	13,796	119,554
26	Feb-11	5.4%	152,942		Feb-11	13,705	119,255
27	Mar-11	5.2%	154,218		Mar-11	13,730	120,395
28	Apr-11	4.9%	154,397		Apr-11	13,597	120,532
29	May-11	4.8%	154,589		May-11	13,330	120,353
30	Jun-11	4.9%	154,572		Jun-11	13,272	120,867
31	Jul-11	5.2%	153,928		Jul-11	12,046	119,814
32	Aug-11	5.3%	153,803		Aug-11	11,980	119,628
33	Sep-11	5.4%	154,055		Sep-11	12,014	119,916
34	Oct-11	5.3%	153,942		Oct-11	11,756	119,437
35	Nov-11		153,464		Nov-11	11,668	118,901
36	Dec-11				Dec-11		
37	Jan-12				Jan-12		
38	Feb-12				Feb-12		
39	Mar-12				Mar-12		
40	Apr-12				Apr-12		
41	May-12				May-12		
42	Jun-12				Jun-12		
43							
44	Personnel Vacancy Rate						
45			Authorized	Filled	Vacant	PCT	
46							
47	Jul-09		3,353	3,066	287	8.6%	
48	Aug-09		3,353	3,040	313	9.3%	
49	Sep-09		3,334	3,021	313	9.4%	
50	Oct-09		3,338	2,909	429	12.9%	
51	Nov-09		3,337	2,902	435	13.0%	
52	Dec-09		3,337	2,893	444	13.3%	
53	Jan-10		3,337	2,886	451	13.5%	
54	Feb-10		3,337	2,887	450	13.5%	
55	Mar-10		3,337	2,877	460	13.8%	
56	Apr-10		3,337	2,873	464	13.9%	
57	May-10		3,337	2,857	480	14.4%	
58	Jun-10		3,344	2,862	482	14.4%	
59	Jul-10		3,344	2,818	526	15.7%	
60	Aug-10		3,344	2,802	542	16.2%	
61	Sep-10		3,344	2,795	549	16.4%	
62	Oct-10		3,341	2,800	541	16.2%	
63	Nov-10		3,344	2,809	535	16.0%	
64	Dec-10		3,348	2,815	533	15.9%	
65	Jan-11		3,348	2,813	535	16.0%	
66	Feb-11		3,348	2,820	528	15.8%	
67	Mar-11		3,348	2,827	521	15.6%	
68	Apr-11		3,348	2,818	530	15.8%	
69	May-11		3,348	2,794	554	16.5%	
70	Jun-11		3,348	2,767	581	17.4%	
71	Jul-11		2,995	2,764	231	7.7%	
72	Aug-11		2,995	2,767	228	7.6%	
73	Sep-11		2,995	2,774	221	7.4%	
74	Oct-11		2,997	2,759	238	7.9%	
75	Nov-11		2,997	2,753	244	8.1%	
76	Dec-11						
77	Jan-12						
78	Feb-12						
79	Mar-12						
80	Apr-12						
81	May-12						
82	Jun-12						
83							